

FW and M Staff  
Rachel Jackson, 1st Floor  
09/28/2007

**STATE OF TENNESSEE  
COUNTY - BY - COUNTY ANALYSIS  
BEDFORD COUNTY SUMMARY SHEET**

| <u>Description</u>                           | <u>2005-2006</u>    | <u>2006-2007</u>    | <u>2007-2008</u>    |
|--|---------------------|---------------------|---------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$4,643,389         | \$4,968,413         | \$5,152,244         |
| Schedule B - Local School Systems            | 25,728,946          | 28,021,297          | 32,420,943          |
| Schedule C - Health and Social Services      | 16,990,736          | 22,566,153          | 22,942,458          |
| Schedule D - Justice and Public Safety       | 2,687,660           | 3,404,145           | 3,544,905           |
| Schedule E - Recreation and Resources        | 1,360,691           | 1,705,876           | 1,787,940           |
| Schedule F - Miscellaneous                   | 675,017             | 788,062             | 844,971             |
| Schedule G - Separate Facilities             | 1,656,500           | 1,903,700           | 2,345,491           |
| Schedule H - Capital Outlay Projects         | -                   | -                   | 330,000             |
| Schedule I - Transportation Obligations      | 1,723,390           | 1,831,718           | 1,324,789           |
| Total  | <u>\$55,466,329</u> | <u>\$65,189,364</u> | <u>\$70,693,742</u> |

|  |
|--|
| <b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS<br/>OF BEDFORD COUNTY</b> |
|--|

| <u>2006-2007<br/>City Taxes</u> | <u>Bell Buckle</u> | <u>Normandy</u> | <u>Shelbyville</u> | <u>Wartrace</u> |
|---------------------------------|--------------------|-----------------|--------------------|-----------------|
| Income                          | \$5,945            | \$1,249         | \$69,062           | \$1,927         |
| Gas and Motor Fuel              | 12,276             | 4,274           | 491,155            | 16,610          |
| Beer                            | 217                | 76              | 8,703              | 294             |
| TVA Replacement                 | 3,361              | 1,170           | 138,497            | 4,548           |
| Sales                           | 28,927             | 10,071          | 1,157,403          | 39,141          |
| Mixed Drink                     | -                  | -               | 28,447             | -               |
| Excise                          | -                  | -               | 70,896             | -               |
| 2006-2007 Total                 | <u>\$50,726</u>    | <u>\$16,840</u> | <u>\$1,964,163</u> | <u>\$62,520</u> |
| Proj. 2007-2008                 | <u>\$52,603</u>    | <u>\$17,463</u> | <u>\$2,036,837</u> | <u>\$64,833</u> |

| <u>2006-2007<br/>County Taxes</u> | <u>Bedford<br/>County</u> |
|-----------------------------------|---------------------------|
| Gas and Motor Fuel                | \$1,856,483               |
| Severance                         | 165,870                   |
| Mixed Drink                       | 11,172                    |
| Income                            | 117,131                   |
| Beer                              | 18,753                    |
| Alcoholic Beverage                | 52,466                    |
| TVA Replacement                   | 518,696                   |
| Excise                            | 133,593                   |
| 2006-2007 Total                   | <u>\$2,874,164</u>        |
| Proj. 2007-2008 Total             | <u>\$2,980,508</u>        |

|                  |                    |
|------------------|--------------------|
| Total County     | \$2,874,164        |
| Total City       | <u>\$2,094,249</u> |
| 2006-2007 Total: | <u>\$4,968,413</u> |
| <br>Total County | <br>\$2,980,508    |
| Total City       | <u>\$2,171,736</u> |
| Projected        |                    |
| 2007-2008 Total: | <u>\$5,152,244</u> |

|  |
|--|
| <b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS<br/>OF BEDFORD COUNTY</b> |
|--|

| <u>2005-2006<br/>City Taxes</u> | <u>Bell Buckle</u> | <u>Normandy</u> | <u>Shelbyville</u> | <u>Wartrace</u> |
|---------------------------------|--------------------|-----------------|--------------------|-----------------|
| Income                          | \$2,747            | \$658           | \$52,667           | \$1,219         |
| Gas and Motor Fuel              | 12,329             | 4,292           | 490,250            | 16,682          |
| Beer                            | 201                | 70              | 8,009              | 273             |
| TVA Replacement                 | 2,944              | 1,025           | 121,032            | 3,984           |
| Sales                           | 26,782             | 9,324           | 1,064,995          | 36,238          |
| Mixed Drinks                    | -                  | -               | 20,861             | -               |
| Excise                          | -                  | -               | 54,266             | -               |
| <b>2005-2006 Total</b>          | <b>\$45,003</b>    | <b>\$15,369</b> | <b>\$1,812,080</b> | <b>\$58,396</b> |

| <u>2005-2006<br/>County Taxes</u> | <u>Bedford<br/>County</u> |
|-----------------------------------|---------------------------|
| Gas and Motor Fuel                | \$1,846,316               |
| Severance                         | 188,246                   |
| Mixed Drink                       | 10,873                    |
| Income                            | 58,889                    |
| Beer                              | 17,212                    |
| Alcoholic Beverage                | 47,836                    |
| TVA Replacement                   | 451,249                   |
| Excise                            | 91,920                    |
| <b>2005-2006 Total</b>            | <b>\$2,712,541</b>        |

|                         |                    |
|-------------------------|--------------------|
| Total County            | \$2,712,541        |
| Total City              | \$1,930,848        |
| <b>2005-2006 Total:</b> | <b>\$4,643,389</b> |

**STATE FUNDS DISTRIBUTED TO  
LOCAL SCHOOL SYSTEMS  
OF BEDFORD COUNTY**

| <u>Description</u>                | <u>2005-2006</u>    | <u>2006-2007</u>    | <u>2007-2008</u>    |
|-----------------------------------|---------------------|---------------------|---------------------|
| Basic Education Program           | \$25,035,600        | \$27,265,000        | \$31,361,000        |
| Career Ladder                     | 400,655             | 378,578             | 378,578             |
| Child Nutrition Program           | 37,717              | 39,027              | 38,940              |
| Coordinated School Health         | -                   | -                   | 77,000              |
| Driver Education                  | 16,847              | 15,692              | 15,692              |
| Early Childhood                   | -                   | -                   | 268,233             |
| Extended Contract                 | 196,070             | 195,989             | 195,989             |
| Lottery for After School Programs | -                   | 86,500              | 45,000              |
| Safe Schools                      | 42,057              | 40,511              | 40,511              |
| <b>Total</b>                      | <u>\$25,728,946</u> | <u>\$28,021,297</u> | <u>\$32,420,943</u> |

**HEALTH AND SOCIAL SERVICES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF BEDFORD COUNTY**

| <u>State Agency Benefit</u>                 | <u>2005-2006</u>    | <u>2006-2007</u>    | <u>2007-2008</u>    |
|---|---------------------|---------------------|---------------------|
| <b>CHILDREN'S SERVICES</b>                  |                     |                     |                     |
| Adoption Services                           | \$193,900           | \$203,400           | \$203,400           |
| Custody Services                            | 245,000             | 321,600             | 321,600             |
| Family Support Services                     | 118,000             | 102,700             | 102,700             |
| Needs Assessment                            | 22,900              | 53,900              | 53,900              |
| <b>HEALTH</b>                               |                     |                     |                     |
| Alcohol and Drug Abuse Services             | 79,160              | 100,197             | 99,208              |
| Health Services                             | 796,512             | 901,575             | 915,965             |
| Laboratory Services                         | 52,930              | 56,646              | 56,750              |
| Office of Licensure and Regulation          | 41,051              | 46,677              | 46,760              |
| Office of Policy, Planning & Assessment     | 25,870              | 35,200              | 35,192              |
| TennCare Long-term Care Services            | 2,797,600           | 3,306,100           | 3,287,900           |
| TennCare Program Services                   | 9,008,700           | 13,300,000          | 13,461,800          |
| TennCare Waiver and Crossover Services      | 2,209,700           | 2,960,900           | 3,144,300           |
| <b>HUMAN SERVICES</b>                       |                     |                     |                     |
| Child Support                               | 69,700              | 85,100              | 109,700             |
| Community Services                          | 52,300              | 51,800              | 59,200              |
| County Rentals                              | 22,300              | 21,000              | 20,500              |
| Family Assistance Services                  | 475,700             | 377,900             | 399,700             |
| Field Operations                            | 23,000              | 25,900              | 26,000              |
| Temporary Cash Assistance                   | 254,600             | 225,800             | 227,400             |
| Vocational Rehabilitation                   | 66,500              | 76,800              | 77,500              |
| <b>MENTAL HEALTH AND MENTAL RETARDATION</b> |                     |                     |                     |
| Community Mental Retardation Programs       | 435,313             | 312,958             | 292,983             |
| <b>Total</b>                                | <u>\$16,990,736</u> | <u>\$22,566,153</u> | <u>\$22,942,458</u> |

**JUSTICE AND PUBLIC SAFETY  
APPROPRIATIONS BENEFITING RESIDENTS  
OF BEDFORD COUNTY**

| <u>State, Agency Benefit</u>         | <u>2005-2006</u>          | <u>2006-2007</u>          | <u>2007-2008</u>          |
|--------------------------------------|---------------------------|---------------------------|---------------------------|
| COMMERCE AND INSURANCE               |                           |                           |                           |
| E-911 Emergency Communications Board | \$111,574                 | \$292,410                 | \$297,850                 |
| Police Pay Supplement                | 32,200                    | 37,200                    | 38,279                    |
| CORRECTION                           |                           |                           |                           |
| State Prosecutions                   | 802,178                   | 880,783                   | 919,372                   |
| COURT SYSTEM                         |                           |                           |                           |
| Civil Legal Representation           | 7,295                     | 7,232                     | 7,232                     |
| Indigent Defendant's Council         | 193,085                   | 220,745                   | 184,552                   |
| District Attorney Generals           | 337,201                   | 414,677                   | 461,838                   |
| District Public Defenders Conference | 179,378                   | 191,075                   | 207,092                   |
| Firefighters Pay Supplement          | 11,900                    | -                         | 21,000                    |
| MILITARY                             |                           |                           |                           |
| Armories Maintenance                 | 12,237                    | 463                       | 463                       |
| Armories Utilities                   | 2,484                     | 17,820                    | 17,820                    |
| Tennessee Army National Guard        | 950                       | 1,724                     | 1,827                     |
| PROBATION AND PAROLE                 |                           |                           |                           |
| Adult Field Services                 | 350,000                   | 440,000                   | 430,000                   |
| Community Corrections Programs       | 48,000                    | 55,000                    | 50,000                    |
| SAFETY                               |                           |                           |                           |
| Driver Control                       | 98,800                    | 267,500                   | 300,500                   |
| Law Enforcement                      | 316,800                   | 359,000                   | 382,500                   |
| TENNESSEE BUREAU OF INVESTIGATION    |                           |                           |                           |
| Criminal Investigations              | 183,578                   | 218,516                   | 224,580                   |
| <b>Total</b>                         | <u><u>\$2,687,660</u></u> | <u><u>\$3,404,145</u></u> | <u><u>\$3,544,905</u></u> |

|   |
|---|
| <b>RECREATION AND RESOURCES DEVELOPMENT<br/>APPROPRIATIONS BENEFITING RESIDENTS<br/>OF BEDFORD COUNTY</b> |
|---|

| <u>State Agency Benefit</u>                 | <u>2005-2006</u>          | <u>2006-2007</u>          | <u>2007-2008</u>          |
|---|---------------------------|---------------------------|---------------------------|
| AGRICULTURE                                 |                           |                           |                           |
| Agricultural Fairs & Promotional Activities | \$1,195                   | \$6,440                   | \$7,510                   |
| Agricultural Resources Conservation Fund    | 25,000                    | 36,361                    | 60,000                    |
| Forestry Operations                         | 199,765                   | 255,263                   | 254,022                   |
| Soil Conservation                           | 2,639                     | 2,639                     | 2,639                     |
| ECONOMIC AND COMMUNITY DEVELOPMENT          |                           |                           |                           |
| Community Development                       | 50,479                    | 65,166                    | 68,716                    |
| Development District Grants                 | 6,246                     | 7,135                     | 8,919                     |
| FastTrack Development Program               | 92,704                    | 118,344                   | 127,619                   |
| ENVIRONMENT AND CONSERVATION                |                           |                           |                           |
| Conservation                                | 53,824                    | 146,203                   | 163,016                   |
| Environment                                 | 582,615                   | 726,021                   | 735,251                   |
| TOURIST DEVELOPMENT                         |                           |                           |                           |
| Tourist Development                         | 2,450                     | 2,450                     | 2,450                     |
| WILDLIFE RESOURCES                          | 343,774                   | 339,854                   | 357,798                   |
| <b>Total</b>                                | <u><u>\$1,360,691</u></u> | <u><u>\$1,705,876</u></u> | <u><u>\$1,787,940</u></u> |

|  |
|--|
| <b>MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS<br/>OF BEDFORD COUNTY</b> |
|--|

| <u>State Agency Benefit</u>                  | <u>2005-2006</u> | <u>2006-2007</u> | <u>2007-2008</u> |
|--|------------------|------------------|------------------|
| COMMISSION ON AGING                          |                  |                  |                  |
| Home and Community Based Services            | \$46,145         | \$55,208         | \$53,721         |
| Homemaker Program                            | 2,715            | 2,648            | 2,648            |
| Senior Citizens Centers                      | 9,600            | 12,100           | 10,800           |
| Criminal Injuries Compensation Fund          | 2,585            | 4,687            | 4,284            |
| HIGHER EDUCATION                             |                  |                  |                  |
| UT Agricultural Extension Service            | 352,196          | 378,155          | 397,425          |
| UT County Technical Assistance Service       | 13,242           | 14,834           | 15,983           |
| UT Institute for Public Service              | 23,702           | 24,413           | 25,390           |
| UT Municipal Technical Advisory Service      | 22,125           | 24,353           | 27,577           |
| LABOR  |                  |                  |                  |
| Adult Basic Education                        | 23,667           | 26,941           | 26,934           |
| Labor Standards                              | 8,125            | 8,780            | 8,733            |
| Tennessee Occupational Safety and Health Act | 26,761           | 32,030           | 31,911           |
| Workers' Compensation                        | 83,169           | 92,480           | 92,140           |
| Tennessee Arts Commission Grants             | 750              | 5,400            | 4,280            |
| Tennessee Tax Rebate Program                 | 60,235           | 106,033          | 143,145          |
| <b>Total</b>                                 | <b>\$675,017</b> | <b>\$788,062</b> | <b>\$844,971</b> |



**SEPARATE FACILITIES AND ENTITIES  
APPROPRIATIONS BENEFITING RESIDENTS  
OF BEDFORD COUNTY**

| <u>State Agency Local</u>   | <u>2005-2006</u>   | <u>2006-2007</u>   | <u>2007-2008</u>   |
|-----------------------------|--------------------|--------------------|--------------------|
| Tennessee Technology Center | \$1,656,500        | \$1,903,700        | \$2,345,491        |
| <b>Total</b>                | <u>\$1,656,500</u> | <u>\$1,903,700</u> | <u>\$2,345,491</u> |

**CAPITAL OUTLAY PROJECTS  
FISCAL YEAR 2007-2008 APPROPRIATIONS  
OF BEDFORD COUNTY**

| <b>Project</b>                               | <b>Total<br/>State<br/>Dollars</b> |
|--|------------------------------------|
| Military Department - Capital Construction   | \$230,000                          |
| Shelbyville TTC - Restroom and Floor Updates | 100,000                            |
| <b>Total</b>                                 | <b>\$330,000</b>                   |

|   |
|---|
| <p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR<br/>HIGHWAY CONSTRUCTION AND MAINTENANCE<br/>OF BEDFORD COUNTY</b></p> |
|---|

| <u>State Agency Benefit</u>         | <u>2005-2006</u>          | <u>2006-2007</u>          | <u>2007-2008</u>          |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| Bridge Replacement - State Grants   | \$100,496                 | \$61,842                  | \$50,211                  |
| Highway Betterments and Maintenance | 814,251                   | 849,822                   | 1,029,192                 |
| Safe Growth Grants                  | 34,544                    | 34,544                    | 34,221                    |
| State Aid                           | 180,099                   | 185,510                   | 211,165                   |
| Total Highway Construction          | 594,000                   | 700,000                   | -                         |
| <b>Total</b>                        | <u><u>\$1,723,390</u></u> | <u><u>\$1,831,718</u></u> | <u><u>\$1,324,789</u></u> |